

Public Health Services

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Physical Health Services	53,063,900	57,841,100	57,815,300	68,303,600	67,597,000	67,612,900
Emergency Medical Services	5,175,400	3,915,300	5,598,600	6,341,700	6,253,900	6,238,300
Laboratory Services	5,690,900	6,383,700	5,493,700	5,211,400	5,150,200	5,133,800
Substance Abuse Services	14,174,800	14,089,700	22,054,600	20,402,100	20,152,400	20,145,700
Total:	78,105,000	82,229,800	90,962,200	100,258,800	99,153,500	99,130,700
BY FUND SOURCE						
General	9,743,000	9,721,200	10,232,300	11,503,500	10,707,200	10,531,900
Dedicated	16,409,900	16,663,500	17,217,900	17,801,900	17,761,600	18,215,700
Federal	51,952,100	55,845,100	63,512,000	70,953,400	70,684,700	70,383,100
Total:	78,105,000	82,229,800	90,962,200	100,258,800	99,153,500	99,130,700
Percent Change:		5.3%	10.6%	10.2%	9.0%	9.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,569,900	10,354,200	12,828,300	13,670,000	13,626,500	12,991,200
Operating Expenditures	18,923,100	17,178,000	21,842,000	21,314,000	21,016,100	21,628,600
Capital Outlay	9,500	4,130,500	166,100	53,500	0	0
Trustee/Benefit	47,102,500	50,567,100	55,625,800	65,221,300	64,510,900	64,510,900
Lump Sum	500,000	0	500,000	0	0	0
Total:	78,105,000	82,229,800	90,962,200	100,258,800	99,153,500	99,130,700
Full-Time Positions (FTP)	210.60	212.61	216.27	215.27	215.27	216.27

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	213.27	10,141,500	17,036,400	55,915,500	83,093,400
Reappropriations	0.00	0	167,900	0	167,900
HB 805 One-time 1% Salary Increase	0.00	90,800	13,600	4,500	108,900
Supplementals	3.00	0	0	7,592,000	7,592,000
FY 2005 Total Appropriation	216.27	10,232,300	17,217,900	63,512,000	90,962,200
Non-Cognizable Funds and Transfers	(1.00)	0	840,800	7,454,600	8,295,400
Budgeted Reversion	0.00	(22,700)	(5,200)	0	(27,900)
FY 2005 Estimated Expenditures	215.27	10,209,600	18,053,500	70,966,600	99,229,700
Removal of One-Time Expenditures	0.00	(68,100)	(1,897,100)	(9,754,500)	(11,719,700)
FY 2006 Base	215.27	10,141,500	16,156,400	61,212,100	87,510,000
Benefit Costs	0.00	132,100	11,700	5,700	149,500
Inflationary Adjustments	0.00	64,100	0	0	64,100
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	11,200	1,100,300	9,150,100	10,261,600
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	402,700	15,200	417,900
Fund Shifts	0.00	(100,000)	100,000	0	0
FY 2006 Program Maintenance	215.27	10,248,900	17,771,100	70,383,100	98,403,100
Enhancements	1.00	283,000	444,600	0	727,600
FY 2006 Total	216.27	10,531,900	18,215,700	70,383,100	99,130,700
Chg from FY 2005 Orig Approp.	3.00	390,400	1,179,300	14,467,600	16,037,300
% Chg from FY 2005 Orig Approp.	1.4%	3.8%	6.9%	25.9%	19.3%

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: H382 (Ch.347), S1238 (Ch.330), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	4,262,700	4,333,900	4,606,700	5,364,500	4,902,200	4,982,200
Dedicated	9,365,600	10,814,000	9,988,300	10,256,500	10,256,500	10,494,000
Federal	39,435,600	42,693,200	43,220,300	52,682,600	52,438,300	52,136,700
Total:	53,063,900	57,841,100	57,815,300	68,303,600	67,597,000	67,612,900
Percent Change:		9.0%	0.0%	18.1%	16.9%	16.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,807,100	6,419,200	7,492,800	8,523,000	8,495,700	7,899,100
Operating Expenditures	9,941,500	10,375,800	11,876,300	11,418,100	11,240,100	11,852,600
Capital Outlay	9,500	639,200	0	1,500	0	0
Trustee/Benefit	35,805,800	40,406,900	37,946,200	48,361,000	47,861,200	47,861,200
Lump Sum	500,000	0	500,000	0	0	0
Total:	53,063,900	57,841,100	57,815,300	68,303,600	67,597,000	67,612,900
Full-Time Positions (FTP)	125.75	132.33	133.33	132.33	132.33	133.33
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	133.33	4,546,900	9,986,500	43,215,800	57,749,200	
Reappropriations	0.00	0	1,800	0	1,800	
HB 805 One-time 1% Salary Increase	0.00	59,800	0	4,500	64,300	
FY 2005 Total Appropriation	133.33	4,606,700	9,988,300	43,220,300	57,815,300	
Non-Cognizable Funds and Transfers	(1.00)	0	770,000	9,500,000	10,270,000	
Budgeted Reversion	0.00	(11,700)	0	0	(11,700)	
FY 2005 Estimated Expenditures	132.33	4,595,000	10,758,300	52,720,300	68,073,600	
Removal of One-Time Expenditures	0.00	(48,100)	(1,271,800)	(9,504,500)	(10,824,400)	
FY 2006 Base	132.33	4,546,900	9,486,500	43,215,800	57,249,200	
Benefit Costs	0.00	88,200	0	5,700	93,900	
Inflationary Adjustments	0.00	64,100	0	0	64,100	
Nonstandard Adjustments	0.00	0	770,000	8,900,000	9,670,000	
27th Payroll	0.00	0	237,500	15,200	252,700	
FY 2006 Maintenance (MCO)	132.33	4,699,200	10,494,000	52,136,700	67,329,900	
3. Add'l Vaccine for School Entry Rules	0.00	24,000	0	0	24,000	
21. Add'l Funding for Cystic Fibrosis	0.00	181,000	0	0	181,000	
23. Methamphetamine Cleanup	1.00	78,000	0	0	78,000	
FY 2006 Total Appropriation	133.33	4,982,200	10,494,000	52,136,700	67,612,900	
Change From FY 2005 Original Approp.	0.00	435,300	507,500	8,920,900	9,863,700	
% Change From FY 2005 Original Approp.	0.0%	9.6%	5.1%	20.6%	17.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A 3% medical inflationary increase was provided. Nonstandard adjustments reflect changes in available federal funds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Physical Health Services, Emergency Medical Services, Laboratory Services, and the Substance Abuse Services Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

(2) SERVICES FOR CYSTIC FIBROSIS. The Department of Health and Welfare shall enter into discussions with adult clientele receiving services for cystic fibrosis in accordance with Section 56-1019, Idaho Code, to pursue opportunities for increased cost sharing by recipients. The department is also requested by the Legislature to work with the medical community to develop possible options for the continued sustainability of the program. The department shall report back to the germane committees with these results during the 2006 legislative session. In addition, those funds appropriated in H382 for the continued treatment of persons with cystic fibrosis shall be used solely for that purpose.

OTHER LEGISLATION: The Methamphetamine Cleanup Bill (S1122) requires the department to develop standards for cleanup and track incidents statewide. If the property owner cleans the property in accordance with the new standards they will not be liable for additional damages. S1238 provided \$78,000 from the General Fund and one FTP to support this effort.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,675,100	2,179,700	0	1,127,400	0	4,982,200
OT D 0150-01 Economic Recovery	0.00	237,500	0	0	0	0	237,500
D 0176-00 Cancer Control	0.00	50,100	93,200	0	258,400	0	401,700
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0189-00 Food Safety	0.00	0	0	0	638,000	0	638,000
D 0220-05 CW - Other	133.33	1,133,700	881,400	0	7,019,000	0	9,034,100
F 0220-02 CW - Federal	0.00	4,787,500	8,698,300	0	38,635,700	0	52,121,500
OT F 0220-02 CW - Federal	0.00	15,200	0	0	0	0	15,200
Totals:	133.33	7,899,100	11,852,600	0	47,861,200	0	67,612,900

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit: 270 HWBB

Bill Number & Chapter: H382 (Ch.347), S1238 (Ch.330), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	343,500	343,500	355,400	421,100	389,900	260,200
Dedicated	3,436,500	2,970,400	3,647,800	4,058,900	4,018,600	4,132,700
Federal	1,395,400	601,400	1,595,400	1,861,700	1,845,400	1,845,400
Total:	5,175,400	3,915,300	5,598,600	6,341,700	6,253,900	6,238,300
Percent Change:		(24.3%)	43.0%	13.3%	11.7%	11.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,686,500	1,520,600	1,826,500	1,913,200	1,907,700	1,892,100
Operating Expenditures	1,877,800	739,100	1,761,000	1,911,700	1,890,500	1,890,500
Capital Outlay	0	82,900	0	35,000	0	0
Trustee/Benefit	1,611,100	1,572,700	2,011,100	2,481,800	2,455,700	2,455,700
Total:	5,175,400	3,915,300	5,598,600	6,341,700	6,253,900	6,238,300
Full-Time Positions (FTP)	28.75	27.76	27.76	27.76	27.76	27.76

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	27.76	353,100	3,634,200	1,595,400	5,582,700
HB 805 One-time 1% Salary Increase	0.00	2,300	13,600	0	15,900
FY 2005 Total Appropriation	27.76	355,400	3,647,800	1,595,400	5,598,600
Fund Adjustment (Non-cognizable)	0.00	0	0	250,000	250,000
Budgeted Reversion	0.00	0	(5,200)	0	(5,200)
FY 2005 Estimated Expenditures	27.76	355,400	3,642,600	1,845,400	5,843,400
Removal of One-Time Expenditures	0.00	(2,300)	(138,400)	(250,000)	(390,700)
FY 2006 Base	27.76	353,100	3,504,200	1,595,400	5,452,700
Benefit Costs	0.00	7,100	11,700	0	18,800
Nonstandard Adjustments	0.00	0	9,500	250,000	259,500
27th Payroll	0.00	0	62,700	0	62,700
Fund Shifts	0.00	(100,000)	100,000	0	0
FY 2006 Maintenance (MCO)	27.76	260,200	3,688,100	1,845,400	5,793,700
18. Match Appropriation to Cash	0.00	0	444,600	0	444,600
FY 2006 Total Appropriation	27.76	260,200	4,132,700	1,845,400	6,238,300
Change From FY 2005 Original Approp.	0.00	(92,900)	498,500	250,000	655,600
% Change From FY 2005 Original Approp.	0.0%	(26.3%)	13.7%	15.7%	11.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments are \$10,100 for changes in building services charges for office rent, and \$250,000 in additional spending authority for increased federal funds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Physical Health Services, Emergency Medical Services, Laboratory Services, and the Substance Abuse Services Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	192,700	4,400	0	63,100	0	260,200
OT D 0150-01 Economic Recovery	0.00	23,800	0	0	0	0	23,800
D 0178-00 EMS	0.00	1,127,700	993,800	0	192,600	0	2,314,100
OT D 0178-00 EMS	0.00	38,900	0	0	0	0	38,900
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,400,000	0	1,400,000
D 0220-05 CW - Other	27.76	172,400	33,500	0	150,000	0	355,900
F 0220-02 CW - Federal	0.00	336,600	858,800	0	650,000	0	1,845,400
Totals:	27.76	1,892,100	1,890,500	0	2,455,700	0	6,238,300

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: H382 (Ch.347), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,015,600	1,922,600	2,121,100	2,284,700	2,231,600	2,137,900
Dedicated	1,327,100	725,400	1,041,200	625,100	625,100	702,400
Federal	2,348,200	3,735,700	2,331,400	2,301,600	2,293,500	2,293,500
Total:	5,690,900	6,383,700	5,493,700	5,211,400	5,150,200	5,133,800
Percent Change:		12.2%	(13.9%)	(5.1%)	(6.3%)	(6.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,527,600	1,884,900	2,766,800	2,417,300	2,408,600	2,392,200
Operating Expenditures	3,163,300	1,095,100	2,560,800	2,777,100	2,741,600	2,741,600
Capital Outlay	0	3,403,700	166,100	17,000	0	0
Total:	5,690,900	6,383,700	5,493,700	5,211,400	5,150,200	5,133,800
Full-Time Positions (FTP)	46.12	42.54	42.54	42.54	42.54	42.54

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	42.54	2,097,400	875,100	2,331,400	5,303,900
Reappropriations	0.00	0	166,100	0	166,100
HB 805 One-time 1% Salary Increase	0.00	23,700	0	0	23,700
FY 2005 Total Appropriation	42.54	2,121,100	1,041,200	2,331,400	5,493,700
Fund Adjustment (non-cognizable)	0.00	0	(250,000)	(38,000)	(288,000)
Budgeted Reversion	0.00	(9,900)	0	0	(9,900)
FY 2005 Estimated Expenditures	42.54	2,111,200	791,200	2,293,400	5,195,800
Removal of One-Time Expenditures	0.00	(13,800)	(166,100)	0	(179,900)
FY 2006 Base	42.54	2,097,400	625,100	2,293,400	5,015,900
Benefit Costs	0.00	29,800	0	0	29,800
Nonstandard Adjustments	0.00	10,700	0	100	10,800
27th Payroll	0.00	0	77,300	0	77,300
FY 2006 Total Appropriation	42.54	2,137,900	702,400	2,293,500	5,133,800
Change From FY 2005 Original Approp.	0.00	40,500	(172,700)	(37,900)	(170,100)
% Change From FY 2005 Original Approp.	0.0%	1.9%	(19.7%)	(1.6%)	(3.2%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in building services charges for office rent. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Physical Health Services, Emergency Medical Services, Laboratory Services, and the Substance Abuse Services Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,289,000	838,900	0	0	0	2,127,900
OT G 0220-03 CW - General	0.00	0	10,000	0	0	0	10,000
OT D 0150-01 Economic Recovery	0.00	77,300	0	0	0	0	77,300
D 0220-05 CW - Other	42.54	425,800	199,300	0	0	0	625,100
F 0220-02 CW - Federal	0.00	600,100	1,693,400	0	0	0	2,293,500
Totals:	42.54	2,392,200	2,741,600	0	0	0	5,133,800

IV. Public Health Services: Substance Abuse Services

STARS Number & Budget Unit: 270 HWDB

Bill Number & Chapter: H348 (Ch. 290), H382 (Ch.347), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was transferred into the Public Health Services Division beginning in FY 2006.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	3,121,200	3,121,200	3,149,100	3,433,200	3,183,500	3,151,600
Dedicated	2,280,700	2,153,700	2,540,600	2,861,400	2,861,400	2,886,600
Federal	8,772,900	8,814,800	16,364,900	14,107,500	14,107,500	14,107,500
Total:	14,174,800	14,089,700	22,054,600	20,402,100	20,152,400	20,145,700
Percent Change:		(0.6%)	56.5%	(7.5%)	(8.6%)	(8.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	548,700	529,500	742,200	816,500	814,500	807,800
Operating Expenditures	3,940,500	4,968,000	5,643,900	5,207,100	5,143,900	5,143,900
Capital Outlay	0	4,700	0	0	0	0
Trustee/Benefit	9,685,600	8,587,500	15,668,500	14,378,500	14,194,000	14,194,000
Total:	14,174,800	14,089,700	22,054,600	20,402,100	20,152,400	20,145,700
Full-Time Positions (FTP)	9.98	9.98	12.64	12.64	12.64	12.64
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	9.64	3,144,100	2,540,600	8,772,900	14,457,600	
HB 805 One-time 1% Salary Increase	0.00	5,000	0	0	5,000	
1. Access to Substance Abuse Services	3.00	0	0	7,592,000	7,592,000	
FY 2005 Total Appropriation	12.64	3,149,100	2,540,600	16,364,900	22,054,600	
Fund Adjustment (non-cognizable)	0.00	0	320,800	(2,257,400)	(1,936,600)	
Budgeted Reversion	0.00	(1,100)	0	0	(1,100)	
FY 2005 Estimated Expenditures	12.64	3,148,000	2,861,400	14,107,500	20,116,900	
Removal of One-Time Expenditures	0.00	(3,900)	(320,800)	0	(324,700)	
FY 2006 Base	12.64	3,144,100	2,540,600	14,107,500	19,792,200	
Benefit Costs	0.00	7,000	0	0	7,000	
Nonstandard Adjustments	0.00	500	320,800	0	321,300	
27th Payroll	0.00	0	25,200	0	25,200	
FY 2006 Total Appropriation	12.64	3,151,600	2,886,600	14,107,500	20,145,700	
Change From FY 2005 Original Approp.	3.00	7,500	346,000	5,334,600	5,688,100	
% Change From FY 2005 Original Approp.	31.1%	0.2%	13.6%	60.8%	39.3%	

SUPPLEMENTALS: H348 provided the spending authority for the Access to Recovery Grant designed to expand the capacity to provide substance abuse treatment to underserved populations in Idaho.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in building services space charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Physical Health Services, Emergency Medical Services, Laboratory Services, and the Substance Abuse Services Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	64,500	410,500	0	2,676,600	0	3,151,600
OT D 0150-01 Economic Recovery	0.00	25,200	0	0	0	0	25,200
D 0174-00 Prevention of Minors	0.00	24,700	46,800	0	0	0	71,500
D 0182-00 Alcohol Treatment	0.00	228,200	520,400	0	829,800	0	1,578,400
D 0220-05 CW - Other	12.64	38,400	638,300	0	526,000	0	1,202,700
D 0281-00 Substance Abuse	0.00	0	0	0	8,800	0	8,800
F 0220-02 CW - Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Totals:	12.64	807,800	5,143,900	0	14,194,000	0	20,145,700